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Part VIII
Common support services

Section 29D
Office of Central Support Services

(Programme 24 of the medium-term plan for the period 2002-2005)**

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Section 29D
Office of Central Support Services

(Programme 24 of the medium-term plan for the period 2002-2005)

Overview

29D.1 The Office of Central Support Services is responsible for the implementation of subprogramme 4, Support services, of programme 24, Management and central support services, of the medium-term plan for the period 2002-2005, as revised (A/57/6/Rev.1). The responsibilities of the Office of Central Support Services are detailed in the Secretary-General's bulletin ST/SGB/1998/11, dated 1 June 1998.

29D.2 Subprogramme 4, Support services, of programme 24, Management and central support services, provides a general guide to the objectives and strategies to be implemented by the Office. The main objective of this subprogramme is: (a) to ensure continued efficient, effective and high quality support for substantive programmes in the areas of security and safety, information technology, information management, procurement, travel and transportation, facilities management, archives and record management and management of commercial activities; (b) to ensure efficient Secretariat support services for the General Assembly, the Security Council, the Economic and Social Council, the Trusteeship Council and their subsidiary organs when they are in session and to the special conferences and meetings held under the auspices of the United Nations; and (c) to facilitate, through the provision of information and documentation, the deliberations of the General Assembly and its relevant subsidiary organs on specific support services issues under their review. Within the context of the Secretary-General's management reforms, this subprogramme also covers the strengthening of the existing common and joint services among the United Nations organizations. The progress being made in the area of common and joint services is reported in specific reports of the Secretary-General.

29D.3 In the context of the above-mentioned responsibilities, the Office provides the Secretary-General with advice and support through the Under-Secretary-General for Management on ways and means to strengthen and expand the common services of the Organization and also to provide common services to other organizations of the United Nations, in particular its funds and programmes, where they can result in more effective and efficient services; provides advice on the streamlining and harmonization of regulations, rules, policies and procedures as they relate to the provision of such services; and provides advice on economies of scale for central and common services and makes recommendations for alternatives in the provision of services.

29D.4 The central services provided by the Office are of a continuing nature and contingent upon the level of activity of substantive and other common service programmes that it is designed to support. During the biennium 2004-2005, in the area of security, the Office will continue the enforcement of security and safety measures, including the enhancement, in cooperation with the United Nations Security Coordinator, of common security standards to provide a safe and secure work environment for delegates, staff and visiting dignitaries on the United Nations premises at Headquarters. In the area of information technology services, efforts will be made in line with the objectives and initiatives set in the reports of the Secretary-General on strengthening of the United Nations agenda for further change (A/57/387 and Corr.1) and on information and communications technology strategy (A/57/620). In the area of procurement, emphasis will continue to be placed on the effective implementation of procurement reform mandated by the General Assembly in its relevant resolutions, continuing, inter alia, to explore ways to increase procurement opportunities for vendors from developing countries and countries with economies in transition. In the area of

travel and transportation, the Office will ensure continued maintenance of efficient, effective and high-quality travel and transportation services. In the area of facilities management, the focus is to ensure continued and cost-efficient management of all existing facilities at Headquarters, in particular through the systematic maintenance and timely renovation in order to prevent their further deterioration and on correcting the health, safety and code compliance deficiencies in the structural, electrical, mechanical and support systems. For archives and records management, emphasis will continue on the gradual conversion of that activity into an archival research centre as a common service for use by Member States, the organizations of the United Nations system and various other organizations and institutions, and the progressive upgrading of archive management, in particular through the application of advanced information technologies.

29D.5 For the biennium 2004-2005, the overall structure of the Office will remain essentially the same, comprising the immediate Office of the Assistant Secretary-General, the Security and Safety Service, the Information Technology Services Division, the Facilities Management Division, the Procurement Division, the Travel and Transportation Service and the Commercial Activities Service. Of the Commercial Activities Service, only the activities and resources of the Archives and Records Management Section are programmed under section 29D. The remaining part of the activities and resources of that Service is programmed under Income section 3, Services to the public.

29D.6 The total regular budget requirements proposed under this section ($255,875,000) reflect an increase in the amount of $22,618,000, or 9.6 per cent, compared with the 2002-2003 revised appropriation. The proposals reflect the refocusing of certain areas of work with a view of the substantial strengthening of the central policy and guidance role of the Office of Central Support Services in information technology management, in line with the objectives set out in the reports of the Secretary-General (A/57/387 and Corr.1 and A/57/620). In reviewing resource allocation between activities, priority has been accordingly accorded to measures to facilitate implementation of information and communications technology strategy and energetic pursuit of its goals as a fundamental factor to the ongoing reform process of the Secretary-General. In line with that objective, an additional provision for information and communications technology activities in the amount of $16.3 million, representing a 27.6 per cent increase against the revised appropriation for the biennium 2002-2003, is proposed to address the requirements identified in the context of the strategy outlined in document A/57/620 and to ensure that the information technology infrastructure is brought to levels that will accelerate programme delivery. Other areas that received priority attention and additional resources include security and safety services and facilities management. The net increase in resources under security and safety services of $1.0 million, after discontinuance of one-time provisions totalling to $1.3 million approved for the biennium 2002-2003, would provide full funding for the additional security officers posts established in the biennium 2002-2003 for Headquarters, and for additional security measures for protection of the Secretary-General when he is travelling. The increase in requirements in the facilities management area ($5.3 million) would increase provisions for utilities, contractual services and other operational requirements to enable facilities management to restore services to a level consistent with efficient conduct of business in the Headquarters complex. In terms of posts, the proposals under this section comprise four new posts, including two P-3 and one General Service (Other level) posts for the Information Technology Services Division required in the context of the information and communications technology strategy, and one P-2/1 post for the Archives and Records Management Section to accommodate the workload associated with expansion of the digital archiving at the Secretariat. The proposals also include reclassification of a P-4 post to the P-5 level for the Chief of the Support Services Section in the Facilities Management Division, owing to the increased responsibilities of the Section in the central coordination of special events and major meetings, including providing officers away from Headquarters with

advice in connection with the preparation of facilities to accommodate special events and major meetings held locally, and in management of the enlarged mail and pouch operations. A reclassification is also proposed of one General Service (Other level) post in the Archives and Records Management Section to the Principal level for a senior information system assistant to reflect increased responsibilities resulting from the integration of the archives and records management programme with the Organization's information system, including coordination of activities with other departments and offices. Furthermore, one General Service (Other level) post in the Archives and Records Management Section is proposed for abolition owing to discontinuance of functions as a result of the introduction of digital archiving.

29D.7 Regular budget resources under this section are supplemented by extrabudgetary funding derived from programme support income received as reimbursement for the services provided by the central administration for extrabudgetary activities, funds and programmes, as well as from the support account for peacekeeping operations. For the biennium 2004-2005, that component amounts to $54,503,600. These resources are utilized for maintaining staff capacity and to meet some of the operational costs of those services.

29D.8 The programme's main expected accomplishment and indicators of achievement for the biennium 2004-2005 together with required resources are presented by main organizational units of the Office. The overall framework of these expected accomplishments and indicators of achievement is shown in table 29D.1.

Table 29D.1 **Framework of expected accomplishments and indicators of achievement by component**

Component	*Number of expected accomplishments*	*Number of indicators of achievement*
A. Executive direction and management	2	4
B. Programme of work		
1. Security and safety	1	6
2. Information technology services	2	3
3. Procurement	2	2
4. Travel and transportation	2	3
5. Facilities management	1	3
6. Archives and records management	2	4
Total	**12**	**25**

29D.9 The percentage distribution of the total resources of the Office for the biennium 2004-2005 under this section is shown in table 29D.2.

Table 29D.2 **Percentage distribution of resources by component**

Component	*Regular budget*	*Extrabudgetary*
A. Executive direction and management	1.4	-
B. Programme of work		
1. Security and safety	14.4	3.9
2. Information technology services	29.3	48.3
3. Procurement	2.3	14.7
4. Travel and transportation	3.4	2.6
5 Facilities management	47.8	30.5
6. Archives and records management	1.4	-
Subtotal B	**98.6**	**100**
Total	**100**	**100**

29D.10 Within the programme of work, the distribution of resources among the areas of central support services is as indicated in table 29D.2. Furthermore, the resource requirements for commercial services (revenue-producing activities) appear under Income section 3, Services to the public, and capital expenditure requirements related to alteration, improvement and major maintenance of premises at Headquarters are covered under section 33, Construction, alteration, improvement and major maintenance of the programme budget.

Table 29D.3 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2000-2001 expenditure*	*2002-2003 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2004-2005 estimate*
			Amount	*Percentage*			
A. Executive direction and management	2 977.3	3 562.5	(100.0)	(2.8)	3 462.5	232.1	3 694.6
B. Programme of work							
1. Security and safety	32 171.3	35 967.0	1 021.6	2.8	36 988.6	1 931.9	38 920.5
2. Information technology services	66 856.9	58 751.3	16 227.7	27.6	74 979.0	3 938.9	78 917.9
3. Procurement	5 365.2	5 887.2	126.4	2.1	6 013.6	364.3	6 377.9
4. Travel and transportation	8 136.4	8 570.4	30.0	0.3	8 600.4	452.4	9 052.8
5. Facilities management	112 748.1	117 042.4	5 289.2	4.5	122 331.6	5 770.0	128 101.6
6. Archives and records management	3 499.3	3 476.2	23.1	0.6	3 499.3	202.2	3 701.5
7. Millennium Summit	677.5	-	-	-	-	-	-
8. Special session on HIV/AIDS	55.3	-	-	-	-	-	-
Total	**232 487.3**	**233 257.0**	**22 618.0**	**9.6**	**255 875.0**	**12 891.8**	**268 766.8**

(2) *Extrabudgetary*

	2000-2001 expenditure	*2002-2003 estimate*	*2004-2005 estimate*
Total	**38 050.2**	**45 774.7**	**54 503.6**
Total (1) and (2)	**270 537.5**	**279 031.7**	**323 270.4**

Table 29D.4 **Post requirements**

	Established regular budget posts		*Temporary posts*					
			Regular budget		*Extrabudgetary*		*Total*	
Category	*2002-2003*	*2004-2005*	*2002-2003*	*2004-2005*	*2002-2003*	*2004-2005*	*2002-2003*	*2004-2005*
Professional and above								
ASG	1	1	-	-	-	-	1	1
D-2	2	2	-	-	-	-	2	2
D-1	8	8	-	-	-	-	8	8
P-5	22	23	-	-	3	2	25	25
P-4/3	72	73	-	-	19	20	91	93
P-2/1	17	18	-	-	2	3	19	21
Subtotal	**122**	**125**	**-**	**-**	**24**	**25**	**146**	**150**
General Service								
Principal level	19	20	-	-	3	8	22	28
Other level	246	245	-	-	42	45	288	290
Subtotal	**265**	**265**	**-**	**-**	**45**	**53**	**310**	**318**
Other categories								
Security services	212	212	-	-	12	12	224	224
Trades and crafts	103	103	-	-	4	3	107	106
Subtotal	**315**	**315**	**-**	**-**	**16**	**15**	**331**	**330**
Total	**702**	**705**	**-**	**-**	**85**	**93**	**787**	**798**

A. Executive direction and management

Resource requirements (before recosting): $3,462,500

29D.11 The Assistant Secretary-General for Central Support Services is responsible for all the activities of the Office of Central Support Services, its administration and management, as well as the coordination of common services; provides the Secretary-General, through the Under-Secretary-General for Management, with advice and support on all matters that relate to the provision of such services to the Organization, both for Headquarters and for offices away from Headquarters, including other organizations of the United Nations, especially its funds and programmes; plans, organizes, directs and monitors, through the senior managers of the Office, the effective and efficient provision of central support services, including: security and safety; information communications technology and the Integrated Management Information System (IMIS); procurement and contract administration, travel and transportation; facilities management; commercial activities oversight; the United Nations Postal Administration; and the management of

the archives and records of the United Nations. In discharging his/her responsibilities, the Assistant Secretary-General is assisted by his/her immediate office, which coordinates inter-office activities and monitors and follows up their implementation.

Table 29D.5 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources.

Expected accomplishments	*Indicators of achievement*
(a) Programme of work is effectively managed and supported by staff and financial resources	(a) (i) Timely delivery of outputs and services
	(ii) Timely recruitment and placement of staff
	(iii) Full utilization of resources
(b) Identification of emerging issues that require attention by Member States	(b) Increase in the number of occasions whereby Member States address issues that have been brought to their attention

External factors

29D.12 The objectives and expected accomplishments will be achieved on the assumption that:

(a) Member States approve the recommendations and programme of work put forward by the Secretary-General in the area of central support services at Headquarters;

(b) That there will be no unforeseen situations originating from events deemed as a force majeure;

(c) That the departments and offices of the Secretariat are supportive of the Division's efforts and extend full cooperation in maintaining the premises in good condition.

Table 29D.6 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	2 458.2	2 458.2	11	11
Non-post	1 104.3	1 004.3	-	-
Total	**3 562.5**	**3 462.5**	**11**	**11**
Extrabudgetary	422.6	-	1	-

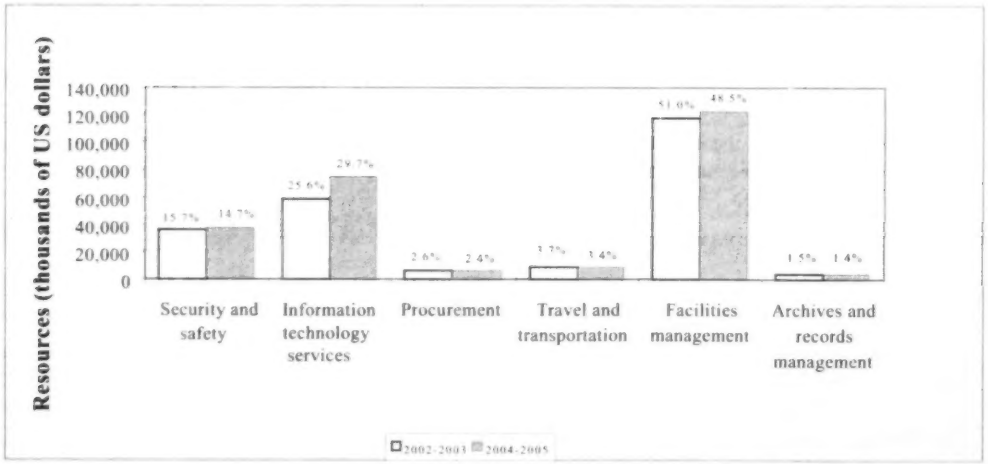
29D.13 Resources amounting to $3,462,500 provide for continuation of 11 posts in the immediate Office of the Assistant-Secretary-General and related non-post requirements. The non-post requirements, which would cover general temporary assistance, overtime, travel by the Assistant-Secretary-General and hospitality costs, reflect a decrease in the amount of $100,000 in the requirements for general temporary assistance, based on the past expenditures experienced.

B. Programme of work

Table 29D.7 **Resource requirements by component**

	Resources (thousands of United States dollars)		*Posts*	
Component	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
1. Security and safety	35 967.0	36 988.6	233	233
2. Information technology services	58 751.3	74 979.0	148	151
3. Procurement	5 887.2	6 013.6	37	37
4. Travel and transportation	8 570.4	8 600.4	46	46
5. Facilities management	117 042.4	122 331.6	208	208
6. Archives and records management	3 476.2	3 499.3	19	19
Total	**229 694.5**	**252 412.5**	**691**	**694**
Extrabudgetary	45 352.1	54 503.6	84	93

Regular budget resources requirements by component



1. Security and safety

Resource requirements (before recosting): $36,988,600

29D.14 The Security and Safety Service is responsible for the protection of security and safety of delegates, staff, visiting dignitaries and other visitors within the United Nations complex as well as the United Nations property. The primary goal of the Service is to ensure that delegations, staff and visiting dignitaries can conduct the business of the United Nations in a safe and secure environment. This is accomplished through the implementation of defensive measures and forestalling all possible breaches of security.

29D.15 Taking into account the threat assessment of the United Nations Headquarters district conducted by the host city authorities and given the high profile of the United Nations, the overall security risk and/or level of threat to United Nations Headquarters is rated as "high", and upgraded to "very high" during sessions of the General Assembly, the Security Council, the Economic and Social Council and their subsidiary bodies and during visits to Headquarters by heads of State and Government. The programme of work proposed under this heading is based, therefore, on the long-term measures for strengthening the security and safety of United Nations Headquarters presented by the Secretary-General in his report on the security and safety of United Nations premises (A/56/848) and subsequently endorsed by the General Assembly in its resolution 56/286 of 27 June 2002. Accordingly, during the 2004-2005 biennium, the Security and Safety Service will continue to focus on its five main areas of responsibility: access control, personal protection services, maintaining high safety standards, emergency services and training of delegates and staff on security and safety. The Service will discharge its responsibilities in close coordination with the security services of other Headquarters and other United Nations main locations.

Table 29D.8 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To ensure continued effective and high-quality security and safety service to provide a safe and secure environment through which the staff, delegates and visiting dignitaries can conduct the business of the United Nations.

Expected accomplishments	*Indicators of achievement*
Improved security and safety conditions on the United Nations premises	(a) (i) Decrease in the number of unauthorized entries into United Nations premises *Performance measures*: 2000-2001: 2 unauthorized entries Estimate 2002-2003: 1 unauthorized entry Target 2004-2005: 0 unauthorized entries

(ii) Reduction in the total number of incidents of emergency (i.e., fire and smoke, intrusion, unsafe working conditions, medical emergencies, industrial safety incidents, employee injuries and construction-related accidents)

Performance measures:

2000-2001: 407 incidents

Estimate 2002-2003: 180 incidents

Target 2004-2005: 170 incidents

(b) Reduction in the number of incidents of fire

Performance measures:

2000-2001: 35 incidents

Estimate 2002-2003: 15 incidents

Target 2004-2005: 10 incidents

(c) Reduction in the number of smoke and odor gases released

Performance measures:

2000-2001: 125 incidents

Estimate 2002-2003: 55 incidents

Target 2004-2005: 50 incidents

(d) Reduction in the number of aided (medical emergencies and injuries) cases

Performance measures:

2000-2001: 214 cases

Estimate 2002-2003: 105 cases

Target 2004-2005: 100 cases

(e) Reduction in the numbers of work-related accidents

Performance measures:

2000-2001: 33 accidents

Estimate 2002-2003: 15 accidents

Target 2004-2005: 10 accidents

External factors

29D.16 The Security and Safety Service is expected to achieve its objectives and expected accomplishments on the assumption that: (a) there are no unexpected events of force majeure; and (b) delegates, staff and visitors comply with and meet security, safety and fire regulations.

Outputs

29D.17 During the biennium 2004-2005, the following outputs will be delivered:

(a) Security services:

(i) Office and conference facilities: screening of persons, vehicles and packages entering and leaving the premises; confiscation of outdated grounds passes; screening of concealed weapons with metal detectors; coverage of meetings, receptions and special events; security training programmes; operation and maintenance of the electronic surveillance and closed-circuit television security systems at Headquarters and the Secretary-General's residence; and raising and lowering of the flags of States Members of the United Nations;

(ii) Garage facilities: screening persons in vehicles; inspecting delivery vehicles entering the United Nations garage; spot-checking staff members' and diplomatic vehicles entering the United Nations garage; selling parking tickets, inspection of garage permits; and recording overnight parking of delegation and staff vehicles for payment purposes;

(iii) Special services: provision of protection detail for the President of the General Assembly, the Secretary-General, the Deputy Secretary-General and dignitaries visiting Headquarters; investigations relating to security; and provision of liaison with host country law enforcement agencies;

(iv) Pass and identification services: issuance of identification cards and passes and maintenance of related records; and operation and maintenance of the photograph and identification badging system;

(v) Anti-explosive detection services: screening of all incoming mail and parcels for explosives and the capability to respond with an explosive detection canine team;

(vi) Locksmith services: provision and maintenance of all locking systems, including safes, for Headquarters premises;

(vii) Training: general security consulting and basic security training are provided for missions, offices, agencies, and regional commissions as a support service from Headquarters;

(b) Safety services:

(i) Inspection of Headquarters premises, including elevators, escalators and machinery rooms, for safety and fire hazards; conducting safety training programmes for security officers, fire officials, industrial shop workers and guides; coordination and conducting of fire drills and safety engineering surveys; issuance of safety reports and recommendations; monitoring and inspection of fire and water alarms and practice evacuations of United Nations premises; issuance of safety equipment to staff and contractual workers; health inspection of kitchen facilities; and annual safety, sanitation/hygiene inspection of all food preparation, storage and serving areas;

(ii) Inspection of areas during bomb threats; response to all types of alarms and emergencies, such as fire suppression, opening stuck elevator doors and administering first aid; conducting fire watches during welding operations; and investigation of motor vehicle accidents, compensation cases, accidents involving visitors and staff members, illnesses involving visitors and damage to personal and United Nations property.

Table 29D.9 **Resource requirements: security and safety services**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	28 800.9	31 001.1	233	233
Non-post	7 166.1	5 987.5	-	-
Total	**35 967.0**	**36 988.6**	**233**	**233**
Extrabudgetary	2 144.4	2 141.6	14	14

29D.18 The amount of $36,988,600 provides for continuation of 233 posts and related non-post requirements. The increase in post resources ($2,200,200) is attributable to the delayed impact of the full implementation of 42 posts established within the Security and Safety Service in the biennium 2002-2003. The estimated requirements under non-post items cover general temporary assistance, overtime, travel of the Secretary-General's protection detail, various contractual services, maintenance costs of the specialized security and office automation equipment, cleaning and repair of uniforms, communications costs and replacement of security and safety equipment. The estimates of the non-post costs reflect a net reduction of $1,178,600, owing to the discontinuance of a one-time provision with respect to consultants' services and security equipment ($1,324,700) approved for the biennium 2002-2003 by the General Assembly in its resolution 56/286, partly offset by additional requirements under communications and travel of staff for the security protection of the Secretary-General on trips ($146,100).

2. Information technology services

Resource requirements (before recosting): $74,979,000

29D.19 The Information Technology Services Division is responsible for establishing policies and standards; maintaining an up-to-date inventory of information and communications technology activities in the Secretariat; coordinating the implementation of strategic decisions taken by the Steering Committee on Reform and Management concerning information and communications technology; establishing, in cooperation with the Office of Human Resources Management, training plans for information and communications technology staff worldwide; and providing the necessary tools for supporting the exchange of knowledge and cooperative work. In operational terms, the Division is responsible for the provision of overall computing, telecommunications, office automation, software and hardware support and the infrastructural support of conference rooms at Headquarters and for lease lines and satellite communications to the main duty stations. It also provides infrastructural support for enterprise-wide applications such as IMIS, Galaxy, electronic mail, the Official Document System as well as consulting and advisory services to all offices of the Secretariat and undertakes research and development of new technologies. The Division also delivers services to permanent and observer missions of Member States to the United Nations in New York.

29D.20 The resources proposed under the present budget section reflect the priority attached by the Secretary-General to information and communications technology in attaining the goals announced in the agenda for further change (A/57/387 and Corr.1) through the strategy laid down in his report on the information and communications technology strategy (A/57/620). The proposals also directly address the difficult experience in providing adequate technological support to the substantive activities of the Organization during the biennium 2002-2003 within the constrained level of the programme budget for that biennium, approved by the General Assembly in its resolution 56/254. In this context, the proposed amount of resources for these activities, $74,979,000, including an increase of $16,227,700 over the revised appropriation for the biennium 2002-2003, reflects the strategy to ensure that investments in information and communications technologies are focused on the sharing and dissemination of the United Nations institutional knowledge, the administrative and management processes, and the servicing of the principal organs of the United Nations specified in the Charter and their subsidiary machinery.

Table 29D.10 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To ensure efficient, effective and high-quality support for users in the area of information technology and information management.

Expected accomplishments	*Indicators of achievement*
(a) Increased technological contribution to the effectiveness of decision-making and administrative processes	(a) (i) Average availability of information and communications technology systems to users at Headquarters *Performance measures*: 2000-2001: not applicable Estimate 2002-2003: to be determined Target 2004-2005: 99 per cent (ii) Degree of satisfaction expressed by Secretariat users with the information and communications technology services *Performance measures*: 2000-2001: not applicable Estimate 2002-2003: survey to be conducted Target 2004-2005: survey to be conducted

(b) Increased sharing of the Organization's institutional knowledge	(b) Increase in the percentage of projects implemented that provide the technology to enable the sharing of the knowledge of the Organization both internally and externally *Performance measures*: 2000-2001: not applicable Estimate 2002-2003: to be determined Target 2004-2005: 75 per cent

External factors

29D.21 The Information Technology Services Division is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the evolution of technology is in line with the relative projections; and (b) the client departments and offices are supportive of the Division's efforts and extend their full cooperation in attaining the objectives of the information and communications technology strategy.

Outputs

29D.22 During the biennium 2004-2005, the following outputs will be delivered:

(a) Operational support for computer and network infrastructures:

(i) Management and maintenance of the global telecommunications infrastructure, which connects United Nations Headquarters with offices away from Headquarters and peacekeeping missions;

(ii) Provision of operations support for 20 routers and 235 local area network (LAN) wiring closets;

(iii) Provision of system support for all central software application, such as IMIS, the Official Documents System, electronic mail and the Internet/Intranet;

(iv) Provision of technical and operational support for 6,200 personal computers connected to the United Nations Headquarters network;

(v) Coordination of the provision of information and communications technology support for all permanent and observer missions to the United Nations in New York;

(b) New technologies and development service:

(i) Development and implementation of an enterprise system to facilitate integrated documents management;

(ii) Development and implementation of information technology standards as well as provision of technical expertise and advise on information technology projects;

(iii) Expansion and upgrading of the e-mail, Internet and Intranet systems;

(c) Coordination activities and administrative support:

(i) Provisions of technical support for approximately 15,000 meetings and fulfilment of user requests for audio (2,000) and video (700) services; and management and coordination of approximately 1,200 videoconferences;

(ii) Replacement of the United Nations telephone exchange with a new unified telephone system and service solution with interoperability with private branch exchanges (PBXs) from various manufacturers operating in other United Nations offices at Headquarters, offices away from Headquarters and the peacekeeping missions, with 17,000 station and trunk ports, digital telephone instruments, including integrated voicemail, call accounting and billing, and automatic call distribution;

(iii) Coordination of approximately 280 photocopier services at Headquarters;

(iv) Provision of telephone and facsimile-related billing services for approximately 28 million calls each biennium;

(v) Provision of administrative support, including the processing of about 1,500 invoices and related contracts;

(vi) Implementation of IMIS-related user requests for security services resulting in about 20,000 transactions;

(vii) Operation and maintenance of about 17,000 telephone, trunk ports and facsimile lines connected to the PBX at Headquarters and implementation of approximately 14,000 user requests for moves and changes;

(viii) Provision of electronic messaging services involving 650,000 facsimile messages, as well as telex and cable services;

(ix) Provision of technical and operational support for about 8,000 voicemail users at United Nations Headquarters and technical support for pagers and cellular phones;

(x) Upgrading of audio and video equipment to support multimedia facilities in conference rooms;

(d) Integrated Management Information System:

(i) Business analysis: the analysis of issues and problems that have been reported and of new requirements; recommendations and assessment of resource requirements; and assistance to users in resolving workflow and procedural issues;

(ii) Upgrading of the IMIS technical environment, including technical research, selection and testing of new software components for upgrading the system and the development of new programmes to facilitate development and/or operational activities; maintenance of the central reporting system to provide support for the user areas responsible for the development of reports by facilitating optimal access to data and ensuring that the reporting facility evolves, with account being taken of modern technology and new requirements at all duty stations;

(iii) Responsibility for the integrity and architecture of the databases and for programming changes and enhancements to IMIS; and supervision of training and qualifications of all IMIS programming staff.

Table 29D.11 **Resource requirements: information technology services**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	27 842.9	28 578.9	148	151
Non-post	30 908.4	46 400.1	-	-
Total	**58 751.3**	**74 979.0**	**148**	**151**
Extrabudgetary	**18 866.7**	**26 253.5**	**14**	**20**

29D.23 In the context of the information and communications technology strategy (A/57/620), the amount of $74,979,000 provides for 151 posts in the Information Technology Services Division and related non-post requirements. This level of resources reflects: (a) the proposed establishment of new two P-3 and one General Service (Other level) posts for support of the expansion of Internet-based applications and increasing the use of videoconferencing in the administrative processes of the Secretariat ($312,100), supplemented by the provision of $386,400 to accommodate the delayed impact in costs of the posts established during the biennium 2002-2003; (b) proposals to increase non-staff resources for the implementation of the information and communications technology strategy, by upgrading the necessary equipment infrastructure and services and investing in existing and new applications ($6,454,000); and (c) a proposal to increase the overall level of existing operational resources in the light of the funding experience of the biennium 2002-2003 and with a view to maintaining the required level of technological support to the Organization's substantive activities ($9,075,200). The latter provision includes resources for consultancy and contractual services, travel of staff, various general operating expenditures relating to the maintenance of the information and communications infrastructural equipment and the related supplies and for acquisition and replacement of infrastructural equipment, based on the experience of the biennium 2002-2003.

3. Procurement

Resource requirements (before recosting): $6,013,600

29D.24 The activities under this heading are the responsibility of the Procurement Division. The Division establishes procurement policies, procedures and guidelines for the efficient, cost-effective and transparent procurement of the Organization's needs and supports the activities of departments and offices at Headquarters through the provision of related services. In addition, the Division provides offices away from Headquarters, tribunals and peacekeeping and other field missions with administrative support services, including technical advice, clearance, selection and training of field procurement personnel. The Division also avails itself of common services for procurement and offers procurement support to United Nations funds and programmes, as appropriate.

29D.25 During the biennium 2004-2005, the Procurement Division will continue to focus on improving efficiency and transparency in the area of procurement, following the various procurement reform measures implemented during the last two bienniums. It will continue its efforts to encourage manufacturers and suppliers in developing countries and countries with economies in transition to participate in procurement opportunities through participation in business seminars organized in those countries in cooperation with Member States and through the dissemination of information on and promotion of procurement opportunities existing within the United Nations.

Table 29D.12 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To ensure efficient, effective and high-quality procurement services for the Organization.

Expected accomplishments	*Indicators of achievement*
(a) Increased level of simplicity, transparency and effectiveness of administrative procedures in procurement activities	(a) Degree of satisfaction expressed by recipients of procurement services rendered by the Procurement Division *Performance measures*: 2000-2001: not applicable Estimate 2002-2003: survey to be conducted Target 2004-2005: 80 per cent
(b) Progress made in the implementation of the procurement reform mandated by the General Assembly	(b) Percentage of targets achieved in the implementation of procurement reform *Performance measures*: 2000-2001: 60 per cent Estimate 2002-2003: 70 per cent Target 2004-2005: 75 per cent

External factors

29D.26 The Procurement Division is expected to achieve its objectives and expected accomplishments on the assumption that: (a) requisitioning offices follow the established procedures for requisitioning goods and services; (b) contractors fulfil their contractual obligations in accordance with the terms and conditions of contracts; and (c) national institutions and organizations are supportive of efforts for diversification of United Nations suppliers.

Outputs

29D.27 During the biennium 2004-2005, the following outputs will be delivered:

(a) Technical cooperation (regular budget/extrabudgetary): advisory services and group training for staff at Headquarters, offices away from Headquarters and field missions and advisory services, business seminars and group training for suppliers in developing countries and countries with economies in transition (approximately 20 missions);

(b) Administrative support services:

(i) Procurement services: posting of procurement plans and upcoming procurement opportunities on the Division's web site; preparation and issuance of tenders; presentation of cases to the Headquarters Committee on Contracts, including review of procurement procedures being proposed and conducted by offices away from Headquarters, peacekeeping and other field missions; award of purchase orders and

contracts; and negotiation and execution of contracts for the procurement of goods and services;

(ii) Support services: registration of qualified suppliers from a wide geographical area; public opening of tenders at designated dates and times while ensuring the confidentiality and security of tenders prior to opening; substantive contribution to the organization of procurement training programmes organized by the Office of Human Resources Management; development of a purchasing card programme; information technology support for procurement activities and related areas; and implementation of other innovative means to increase efficiency in procurement.

Table 29D.13 **Resource requirements: procurement**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	5 631.8	5 631.8	37	37
Non-post	255.4	381.8	-	-
Total	**5 887.2**	**6 013.6**	**37**	**37**
Extrabudgetary	8 059.7	7 985.8	33	35

29D.28 The amount of $6,013,600 provides for the continuation of 37 posts and related non-post requirements. The provision for non-post resources would cover requirements in consultancy, overtime, travel of staff, contractual services, various operational costs, supplies and equipment in the context of the work programme of the Division. The increase in non-staff resources ($126,400) includes additional provisions for travel of staff ($58,800) to conduct business seminars and train suppliers in the developing countries and countries with economies in transition, and to upgrade specialized procurement hardware and software and for various operational costs ($67,600).

4. Travel and transportation

Resource requirements (before recosting): $8,600,400

29D.29 The Travel and Transportation Service is responsible for the transportation, accommodation and routing of all travel undertaken at United Nations expense and the moving of the household goods and personal effects of staff from and to locations worldwide. It makes policy recommendations on all travel and transportation issues to the Assistant Secretary-General, issues United Nations travel documents for the staff of the United Nations and the specialized agencies, coordinates the issuance of host country visas, reports all personnel changes at Headquarters to the host country; ensures the provision of accurate airline tickets and hotel reservations, arranges clearance for firearms transportation for United Nations security officers of the Secretary-General's protection detail. The Service ensures that deliveries to Headquarters are made in a timely and efficient manner, and that special courier services to the permanent missions are adequately provided for authorized officials. It also manages all official vehicles at Headquarters, controls the provision of office supplies for the Secretariat at Headquarters and the receipt of goods and equipment.

29D.30 During the biennium, the Travel and Transportation Service will continue to focus on increasing the cost-efficiency of United Nations travel by expanding its discount agreements with major and regional airlines to cover almost all travel effected by the United Nations. The Service will

continue the re-engineering of the processes and extensive application of modern technologies for issuance of United Nations travel documents worldwide, mail deliveries, overnight express parcels and storage of information. The Service will continue to provide substantive contributions and leadership for common service initiatives in the area of travel and transportation.

Table 29D.14 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To maintain efficient, cost-effective and high-quality travel and transportation services for the permanent missions, the Secretariat and staff.

Expected accomplishments	*Indicators of achievement*
(a) Improved and more cost-effective travel services for staff, the Office of the Secretary-General, and delegations	(a) (i) Savings achieved relative to the full cost of travel *Performance measures*: 2000-2001: 21.8 per cent Estimate 2002-2003: 20-22 per cent Target 2004-2005: 20-22 per cent (ii) Degree of client satisfaction expressed by users of services in response to surveys *Performance measures*: 2000-2001: not available Estimate 2002-2003: 95 per cent Target 2004-2005: 95 per cent
(b) Improved timeliness of transportation and delivery of goods and materials	(b) Degree of client satisfaction expressed by users of services in response to surveys *Performance measures*: 2000-2001: 56 per cent Estimate 2002-2003: 60 per cent Target 2004-2005: 69 per cent

External factors

29D.31 The Travel and Transportation Service is expected to achieve its objectives and expected accomplishments on the assumption that: (a) client departments and offices, staff and outside clients are supportive of the efforts of the Service to make travel and transportation services more efficient and cost effective; and (b) developments in the travel industry, including but not limited to price changes, reductions to airline commissions, discounts offered by airlines and changes in services offered by airlines do not negatively affect the scope of services.

Outputs

29D.32 During the biennium 2004-2005, the following outputs will be delivered:

(a) Travel operations: expansion of discount agreements with major and regional airlines to cover almost all travel incurred by the United Nations; monitoring and audit of all tickets issued for United Nations travellers to ensure lowest available airfares; electronic storage of all information relating to the issuance of the United Nations laissez-passer by using in-house expertise and available technology; redesigning several United Nations travel documents to incorporate the latest safety features and allow their production as part of the re-engineered issuance process; and re-engineering of the host country reporting system;

(b) Transportation operations: electronic monitoring of the status and movement of all United Nations vehicles to ensure that they are operated by authorized drivers; using bar-code technology to track urgent mail deliveries and other driving assignments; implementing stationery and expendable office supplies contracts as a common service arrangement for the benefit of all United Nations organizations in New York.

Table 29D.15 **Resource requirements: travel and transportation**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	6 361.3	6 361.3	46	46
Non-post	2 209.1	2 239.1	-	-
Total	**8 570.4**	**8 600.4**	**46**	**46**
Extrabudgetary	1 237.7	1 436.3	9	10

29D.33 The amount of $8,600,400 provides for the continuation of 46 posts and related non-post requirements. The non-post requirements include those for general temporary assistance, overtime, consultants, external printing, various general operating expenses, centrally managed supplies and materials for Headquarters as a whole and transportation equipment. The net increase in non-staff costs ($30,000) reflects expenditure experience and relates to additional requirements resulting from the costs of printing of specialized forms, including blank laissez-passer documents.

5. Facilities management

Resource requirements (before recosting): $122,331,600

29D.34 The Facilities Management Division is responsible for the efficient and cost-effective management of all existing physical facilities of the Organization, in particular through their systematic maintenance and timely renovation. The requirements for alteration, improvement and major maintenance of the United Nations facilities at Headquarters for which the Division is also responsible are budgeted separately under section 33, Construction, alteration, improvement and major maintenance.

29D.35 The Division advises the Assistant Secretary-General on policy matters as they relate to the work of the Division; formulates strategies for the maintenance of premises at United Nations Headquarters and plays a coordinating role for all overseas properties under the Overseas

Properties Management Information Exchange Network; maintains and operates the existing physical facilities and the premises physical plant at Headquarters; designs and manages construction work and alterations; within its mandate contributes to the implementation of the capital master plan; manages and allocates all office, storage and public space in United Nations-owned or leased premises at Headquarters; plans, coordinates and manages mail operations, garage administration, reception activities and special events at Headquarters; and provides support and maintenance for all meeting facilities. In addition, the Division will continue to carry out its part of the implementation of long-term measures for the strengthening of security and safety of the Headquarters premises, as detailed in the Secretary-General's report on this issue (A/56/848), endorsed by the General Assembly in its resolution 56/286.

Table 29D.16 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To ensure efficient and cost-effective management of all existing facilities at Headquarters.

Expected accomplishments	*Indicators of achievement*
Better physical conditions of United Nations premises	(a) Reduction in the number and scope of malfunctioning of infrastructure systems throughout the facilities *Performance measures*: 2000-2001: 404 malfunctions Estimate 2002-2003: 540 malfunctions Target 2004-2005: 540 malfunctions (b) Reduction in the number of service disruptions *Performance measures*: 2000-2001: 27,294 disruptions Estimate 2002-2003: 28,000 disruptions Target 2004-2005: 28,000 disruptions (c) Degree of satisfaction expressed by permanent missions and Secretariat users with the facilities services *Performance measures*: 2000-2001: 57 per cent Estimate 2002-2003: 50 per cent Target 2004-2005: 60 per cent

External factors

29D.36 The Facilities Management Division is expected to achieve its objectives and expected accomplishments on the assumption that the Secretariat departments and offices are supportive of the Division's efforts and extend full cooperation in maintaining the premises in good condition.

Outputs

29D.37 During the biennium 2004-2005, the following outputs will be delivered:

(a) Special event services: planning, coordinating and managing all the support services required for special events held at United Nations Headquarters;

(b) Asset and information management services: provision of efficient and effective management of all non-expendable property, equipment and support of automation for facility management services;

(c) Information and reception services: provision of information and reception services to delegates, staff and visitors in the delegates' lounge and lobbies at Headquarters; and handling telephone requests for information by the public, diplomatic mission personnel and staff;

(d) Mail operations services: provision of efficient, reliable, cost-effective means of transmitting official correspondence and material through the worldwide pouch and postal service and the messenger service within the Headquarters complex;

(e) Planning and design services: architectural and engineering services related to design and supervision of alterations and improvements, major maintenance and electrical construction projects for Headquarters buildings;

(f) Office space-planning services: projection and planning the need for office space, managing all United Nations-owned and leased premises effectively and redesigning and restacking them, as necessary, to service the changing needs and/or optimize the use of available office space; provision of rental services involving office and storage space in rented premises;

(g) Plant engineering services: provision of heating, ventilation and air-conditioning services, plumbing services, carpentry/upholstery/carpet services, painting and general maintenance services, garden and grounds maintenance; and supervision on a continuous basis of cleaning conference servicing and custodial and electrical maintenance work carried out through contractual arrangements.

Table 29D.17 **Resource requirements: facilities management**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	27 812.5	28 317.3	208	208
Non-post	89 229.9	94 014.3	-	-
Total	**117 042.4**	**122 331.6**	**208**	**208**
Extrabudgetary	15 009.5	16 586.5	14	14

29D.38 The amount of $122,331,600 provides for the continuation of 208 posts and related non-post requirements. Changes in post composition include the reclassification of the post of Chief, Support Services Section, from the P-4 to the P-5 level to reflect the increased responsibilities of the Secretariat in the central coordination of special events and major meetings, including providing the offices away from Headquarters with advice in connection with preparedness of facilities to accommodate special events held locally and in the management of the enlarged mail and pouch operations. The increase in costs associated with that reclassification is supplemented by the delayed impact of costs relating to posts established during the biennium 2002-2003 in the context of strengthening security and safety of the Headquarters premises under the terms of General Assembly resolution 56/286. The non-post provision proposed under this heading would cover a wide spectrum of operational requirements associated with maintenance of the Headquarters premises, including other staff costs, contractual services, utilities, rental of premises, mail and pouch operations, acquisition and replacement of office and various infrastructure equipment. The proposed increase in costs ($4,784,400) is mainly attributable to net higher requirements for general operating expenses particularly for utilities, contractual services and costs relating to replacement of office furniture, which requirements were insufficiently provided for in the biennium 2002-2003.

6. Archives and records management

Resource requirements (before recosting): $3,499,300

29D.39 The Archives and Records Management Section is responsible for the preservation and services of records with continuing value in support of the Organization's operational, informational, legal and audit needs. It also guides departments and offices of the Secretariat in managing paper-based and electronic records and their integration into the automated United Nations information system through the provision of advisory services and established record-keeping standards to ensure the timeliness, accuracy, completeness, efficient management, accessibility and usability of information.

29D.40 In the biennium 2004-2005, the Section will continue the gradual conversion of its operations into a common service archival research centre for use by Member States, United Nations organizations and various other organizations and institutions. The progressive upgrading of archive management will also be pursued through the application of advanced information technology. The Section will continue to collaborate with the other United Nations participating organizations in New York in the progressive updating of the common services baseline records database and associated retention schedules to identify core records for a common centre and in implementing a common services digital archives strategic plan. It will also focus on the development of a vital records programme and electronic service delivery enhancements to disseminate archival retrieval tools and other resources.

Table 29D.18 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To ensure effective and high-quality services in the areas of archives and records management.

Expected accomplishments	*Indicators of achievement*
(a) More effective archives and records services through the use of electronic service delivery and the gradual development of a common service archives research centre for use by Member States, Secretariat, United Nations organizations and other organizations and institutions	(a) (i) Number of online tools and resources for archives and records management *Performance measures*: 2000-2001: 9 tools Estimate 2002-2003: 30 tools Target 2004-2005: 50 tools (ii) Percentage of users rating the service overall as good or better *Performance measures*: 2000-2001: not applicable Estimate 2002-2003: 80 per cent Target 2004-2005: 90 per cent (iii) Number of digital archives best practices/policies adopted by the Section and/or by participating organizations *Performance measures*: 2000-2001: 0 Estimate 2002-2003: 3 Target 2004-2005: 30
(b) Vital records in the Section's custody are identified and protected	(b) (i) Percentage of vital records in the Section's custody protected *Performance measures*: 2000-2001: none Estimate 2002-2003: 40 per cent Target 2004-2005: 70 per cent

External factors

29D.41 The Archives and Records Management Section is expected to achieve its objectives and expected accomplishments on the assumption that the United Nations funds and programmes and other organizations will participate in a shared archives and research centre and related programme and commit themselves to the implementation of a digital archives strategic plan.

Outputs

29D.42 During the biennium 2004-2005, the following outputs will be delivered:

(a) Overall administration and management: records management and recordkeeping services to the Secretariat, offices away from Headquarters and peacekeeping and special missions; retention schedules; identification of best practices and standards for electronic recordkeeping; and provision of distance learning tools;

(b) Technical and substantive archives and records management services for the Secretariat, offices away from Headquarters and peacekeeping and special missions with regards to paper and electronic records; records transfer, storage, disposal and preservation; reference services; and outreach for general public.

Table 29D.19 **Resource requirements: archives and records management**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	2 943.8	2 961.1	19	19
Non-post	532.4	538.2	-	-
Total	**3 476.2**	**3 499.3**	**19**	**19**
Extrabudgetary	-	-	-	-

29D.43 The amount of $3,499,300 provides for the continuation of 19 posts and related non-post requirements. Changes in post composition include: (a) a new P-2/1 post for a specialist in digital archiving to provide for electronic record-keeping coordination support and advice to departments and offices in implementing digital archiving to ensure unified application of the archiving standards; (b) reclassification of one General Service (Other level) post to the Principal level to reflect increased responsibilities resulting from the integration of the archives and records management programme with the Organization's information systems; and (c) abolition of one General Service (Other level) post whose functions relating to manual archiving were superseded by the introduction of the digital archiving. The estimated requirements in the non-post resources, including a minor net increase of $5,800, relate to consultancy and contractual services, general operating expenses, office supplies and acquisition and replacement of the office automation equipment and equipment for digital storage.

Table 29D.20 **Summary of follow-up action taken to implement relevant recommendations of the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/56/7)	
The Advisory Committee requested that a comprehensive progress report on the implementation of the information technology strategy be prepared for the fifty-seventh session of the General Assembly in conjunction with the proposed programme budget and that the report should also encompass peacekeeping information systems under the auspices of the Department of Peacekeeping Operations (para. 90). The Committee further requested that a review of the issue of linking the stand-alone information systems be conducted and that its results be included in the comprehensive progress report referred to in paragraph 90 of the report (para. 93)	A comprehensive report of the Secretary-General on information and communications technology strategy (A/57/620) has been submitted to the General Assembly for its review and approval
The Advisory Committee expressed concern about what appeared to be a lack of cooperation among Headquarters, the main duty stations and the field offices in implementing security projects of mutual benefit such as the project on mutually recognizable identification cards. It recommended that security entrance points at Headquarters be provided with the means to retrieve electronic information on the identity of persons authorized to have access to United Nations Headquarters (para. VIII.41)	The problem has been addressed in the context of the strengthening of the security and safety of the United Nations premises (A/56/848). As a part of those measures the General Assembly, in its resolution 56/286, approved developing a global United Nations standard identification system with implementation of the first phase of the project at Headquarters, the United Nations Office at Geneva and the United Nations Office at Vienna. Furthermore, installation of a fully integrated and centralized access control, and alarm system for active perimeter, all entrances and exits has also been approved in the context of these measures. The programme is expected to be completed at Headquarters during the biennium 2002-2003
The Advisory Committee requested that the Secretary-General review the possibility of improving and upgrading the security and safety of the Headquarters premises through increased and well-targeted investment in new technology, to be funded from both this section and section 31 of the budget (para. VIII.44)	A comprehensive programme of strengthening the security and safety of the United Nations premises has been approved by General Assembly in its resolution 56/286 on the basis the of the proposals of the Secretary-General (A/56/848). The total costs of these measures have been estimated at $57,785,300 (net of staff assessment), including one-time requirements for upgrading the physical and

Brief description of the recommendation	*Action taken to implement the recommendation*
	security infrastructures, including their technological aspects. The progress in its implementation is reported to the General Assembly in the context of the budget performance reports
The Advisory Committee requested the Secretary-General to assess the possibility and cost-effectiveness of establishing an internal capacity for the anti-explosive detection service capability, which was currently outsourced, and to report thereon in the context of the programme budget for 2004-2005 (para. VIII.45)	A review of alternative arrangements for the anti-explosive detection service has indicated that the contractual arrangements are more cost-effective compared with the established internal capacity
The Advisory Committee expressed concern at the high cost of maintenance of the office automation and other equipment, and requested that a review be conducted of the way in which decisions were taken with regard to what level of maintenance of office automation equipment was to be provided to Secretariat staff (para. VIII.58)	Following a process of decentralization of resources for the maintenance of the office equipment, the Information Technology Services Division has grouped the services that it provided into three categories of service level agreements, based on the existing departmental needs and on the levels of internal support for data-processing activities existing in each department. For the biennium 2004-2005, the annual cost of maintenance per user varies from $550 (basic charges for usage of LAN servers, software licences, help desk and central software distribution) to a maximum of $1,200 (which includes the services of group and/or LAN administrators). These rates reflect the real costs of the services involved, based on costs of existing internal service capacity and those of the outsourced support services. Departments and offices have an option to choose one of the three levels of services, depending on their needs
The Advisory Committee expressed the view that the indicators of achievement listed in table 27D.10 did not facilitate a determination of the extent to which the stated expected accomplishments would be achieved. The Committee recommended that the next budget submission reflect improvement in that area (para. VIII.63)	Quantified indicators have been included in the proposed programme budget for 2004-2005
The Advisory Committee expressed the view that the indicators of achievement listed in table 27D.12 did not facilitate a determination of the extent to which the stated expected	Quantified indicators have been included in table 29D.15 of the present document. It is considered that surveys of the clients' satisfaction periodically conducted among

Brief description of the recommendation	*Action taken to implement the recommendation*
accomplishments would be achieved; the indicator "degree of client satisfaction" was rather vague, and it was not clear as to the mechanism for assessing the work of the Travel and Transportation Service. The Committee recommended that the next budget submission reflect measurable and clear indicators of achievement (para. VIII.69)	users will provide for indication of the quality of the services provided
The Advisory Committee stated that it was not satisfied with the slow pace of the implementation of its recommendations concerning modalities for sharing the capital and running costs of the new documentation centre and the experience gained with funds and programmes in the common management of archives and records at Headquarters. It requested that the next budget submission provide clear information on the actual results achieved in the area (para. VIII.82)	In October 2000 the Archives and Records Management Section was relocated to a new site whose conformity to archival standards and proximity to Headquarters made this facility attractive as a potential common archives and research centre to the Secretariat and the United Nations funds and programmes in New York. Prior to sharing centre costs, however, the participating agencies needed to identify core records for deposit in such a facility. As a first step in their identification, a study on records appraisal decision standards was initiated in November 2001 with the involvement of external expertise. The study provided an appraisal standards matrix and recommendations regarding functional and software requirements. Based on these recommendations, further activities will be undertaken in 2003, including gap analysis, consolidation of retention schedules, collection of missing records series data and the establishment of appraisal values and development of an action plan. Implementation activities in 2004 will begin with the development of a draft basic service level agreement for a common services centre

Report of the Board of Auditors
(A/57/5, vol. I, chap. II)

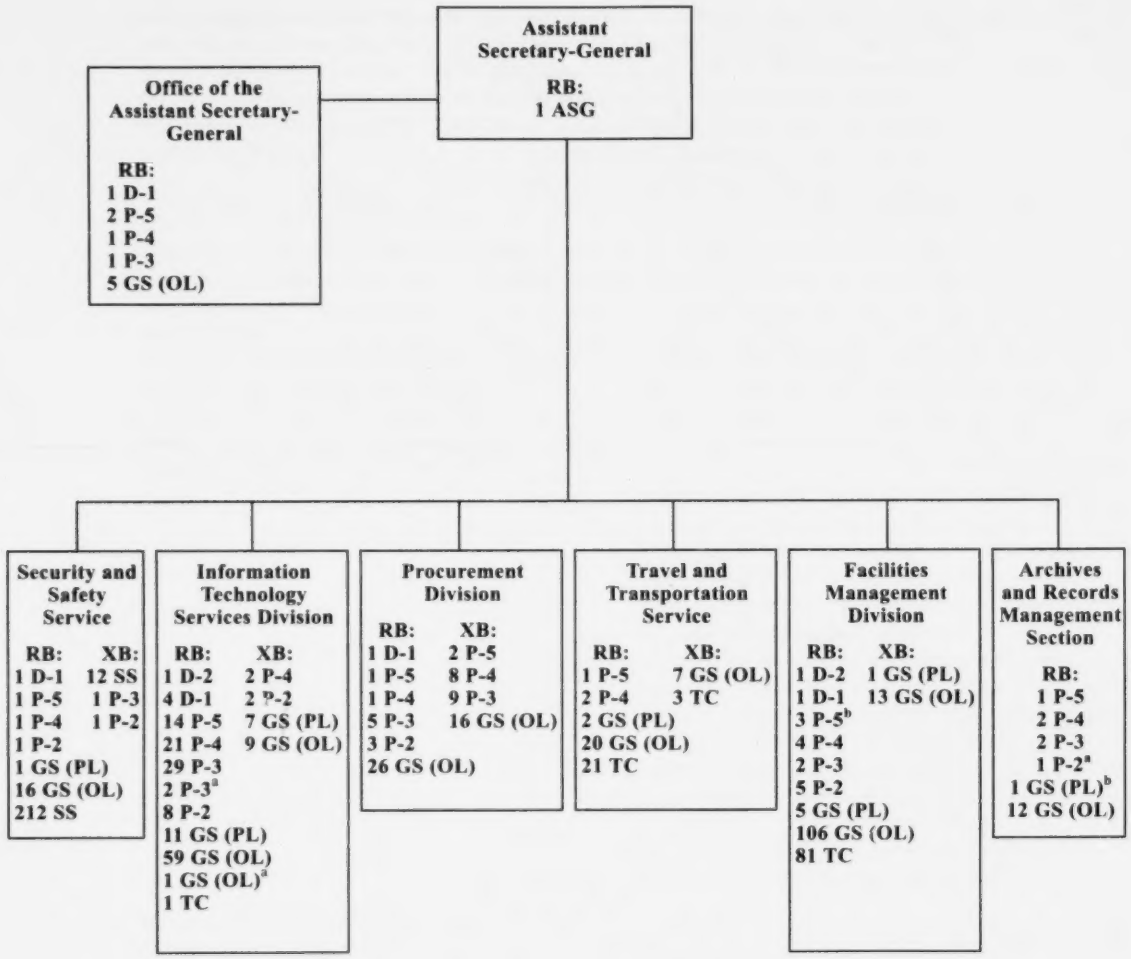
C. Management issues

1. Integrated Management Information System

The Board made a number of recommendations on functioning of the IMIS, which are contained in paragraphs 110,113, 118, 122, 129, 133, 138, 144, 146, 149, 151, 153, 155, 157,160 and 164 of its report	Information on actions taken to implement the recommendations of the Board are contained in the first report of the Secretary-General on the implementations of the Board of Auditors by the United Nations for the financial period ended 31 December 2001 (see relevant paragraphs of A/57/416)

Brief description of the recommendation	*Action taken to implement the recommendation*
2. Information and communications technology	
The Board recommended that the United Nations Secretariat, in conjunction with all concerned United Nations entities, undertake a coordinated information and communications technology effort with respect to such components as information and communications technology management, security, continuity and disaster plans (para. 177)	See A/57/416, paragraphs 113-115
The Board recommended that the Administration conduct a comprehensive review of IMIS users' satisfaction and expectations with a view to undertaking a coordinated effort to improve the cost-effectiveness of the overall investment in and expenditure on information and communications technology (para. 178)	

Department of Management: Office of Central Support Services Organizational structure and post distribution for the biennium 2004-2005



Abbreviations: RB, regular budget; XB, extrabudgetary; PL, Principal level; OL, Other level; TC, Trades and crafts.

[a] New posts.
[b] One post is reclassified from a lower level post.